

3835 Baldwin Hills Conservancy

The Baldwin Hills Conservancy was established in 2000 to acquire open space and manage public lands within the Baldwin Hills area and to provide recreation, restoration and protection of wildlife habitat for the public's enjoyment and educational experience.

Specific agency responsibilities are to:

- Approve the Baldwin Hills Park Master Plan
- Prioritize and implement acquisition of additional recreational and open space land for the expansion of Kenneth Hahn State Recreation Area
- Conduct the necessary planning activities for the area
- Develop and coordinate a program of resource stewardship for optimum recreational and natural resource value based on the needs of the surrounding community

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Baldwin Hills Conservancy's Capital Outlay Program, see 'Infrastructure Overview.'

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 Baldwin Hills Conservancy	3.0	4.0	4.0	\$418	\$576	\$572
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.0	4.0	4.0	\$418	\$576	\$572

FUNDING		2007-08*	2008-09*	2009-10*
0140	California Environmental License Plate Fund	\$334	\$345	\$339
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	84	115	116
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	116	117
TOTALS, EXPENDITURES, ALL FUNDS		\$418	\$576	\$572

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 22.7, Section 32550 et seq.

DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Other Baseline Adjustments	\$-	\$-	-	\$-	-\$4	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$-	-\$4	-
Totals, Workload Budget Adjustments	\$-	\$-	-	\$-	-\$4	-
Totals, Budget Adjustments	\$-	\$-	-	\$-	-\$4	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

PROGRAM REQUIREMENTS		2007-08*	2008-09*	2009-10*
10	BALDWIN HILLS CONSERVANCY			
	State Operations:			
0140	California Environmental License Plate Fund	\$334	\$345	\$339
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	84	115	116
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	116	117

* Dollars in thousands

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	2007-08*	2008-09*	2009-10*
Totals, State Operations	\$418	\$576	\$572
TOTALS, EXPENDITURES			
State Operations	418	576	572
Totals, Expenditures	\$418	\$576	\$572

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	4.0	4.0	\$208	\$265	\$265
Net Totals, Salaries and Wages	3.0	4.0	4.0	\$208	\$265	\$265
Staff Benefits	-	-	-	76	103	103
Totals, Personal Services	3.0	4.0	4.0	\$284	\$368	\$368
OPERATING EXPENSES AND EQUIPMENT				\$134	\$208	\$204
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$418	\$576	\$572

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$329	\$345	\$339
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-1	-	-
TOTALS, EXPENDITURES	\$334	\$345	\$339
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$111	\$115	\$116
Allocation for employee compensation	3	-	-
Totals Available	\$114	\$115	\$116
Unexpended balance, estimated savings	-30	-	-
TOTALS, EXPENDITURES	\$84	\$115	\$116
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$116	\$117
TOTALS, EXPENDITURES	\$-	\$116	\$117
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$418	\$576	\$572

INFRASTRUCTURE OVERVIEW

Since its inception, the Conservancy's acquisition program has resulted in a 33 percent increase in public lands for the expansion of Kenneth Hahn State Recreation Area. The Conservancy territory includes a total of 1,427 acres of open space, the largest swath of contiguous unpaved land in the entire 127 square-mile Ballona Creek Watershed of Los Angeles County. Approximately 768 acres are currently protected. The Master Plan calls for the acquisition and development of the remaining balance of privately held open space to implement the community-based vision for a two square-mile urban park and natural recreation area.

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MAJOR PROJECT CHANGES

- Acquisition and Improvement Programs: The Budget includes \$3 million Proposition 84 funds for the Baldwin Hills Conservancy's environmental acquisition and improvement programs.

SUMMARY OF PROJECTS

		2007-08*	2008-09*	2009-10*
	State Building Program Expenditures			
20	CAPITAL OUTLAY			
	Major Projects			
20.00	CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS	\$-	\$30,122	\$3,050
20.00.000	Capital Outlay Acquisition and Enhancement Projects	-	30,122 ^{vbr}	3,050 ^{vbr}
	Totals, Major Projects	\$-	\$30,122	\$3,050
TOTALS, EXPENDITURES, ALL PROJECTS		\$-	\$30,122	\$3,050
FUNDING		2007-08*	2008-09*	2009-10*
0995	Reimbursements		\$-	\$4,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		-	20,022
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		-	6,100
				3,050
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$30,122
				\$3,050

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY		2007-08*	2008-09*	2009-10*
	0995 Reimbursements			
APPROPRIATIONS				
	Reimbursements		\$-	\$4,000
	3014 Baldwin Hills Conservancy Fund			
APPROPRIATIONS				
	301 Budget Act appropriation		0	0
	Prior year balances available:			
	Item 3835-301-3014, Budget Act of 2007	\$-	0	-
TOTALS, EXPENDITURES		\$-	\$-	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				
APPROPRIATIONS				
	Prior year balances available:			
	Item 3835-301-6029, Budget Act of 2003 as reappropriated by Item 3835-490, Budget Act of 2006	\$5,687	\$5,687	\$-
	Item 3835-301-6029, Budget Act of 2004, as reappropriated by Item 3835-490, Budget Act of 2008	-	5,803	-
	Item 3835-301-6029, Budget Act of 2005, as reappropriated by Item 3835-490, Budget Act of 2008	8,645	8,645	-
	Totals Available	\$14,332	\$20,135	\$-
	Unexpended balance, estimated savings	-	-113	-
	Balance available in subsequent years	-14,332	-	-
TOTALS, EXPENDITURES		\$-	\$20,022	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				
APPROPRIATIONS				

* Dollars in thousands

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3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
301 Budget Act appropriation	\$3,050	\$3,050	\$3,050
Prior year balances available:			
Item 3835-301-6051, Budget Act of 2007	-	3,050	-
Totals Available	\$3,050	\$6,100	\$3,050
Balance available in subsequent years	-3,050	-	-
TOTALS, EXPENDITURES	\$-	\$6,100	\$3,050
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$30,122	\$3,050
